

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	145,268,100	148,734,000	2.4	148,834,000	0.1
PR-F	29,923,000	30,716,400	2.7	30,716,400	0.0
PR-O	1,723,500	1,404,800	-18.5	1,404,800	0.0
PR-S	4,165,100	5,190,800	24.6	5,190,800	0.0
TOTAL	181,079,700	186,046,000	2.7	186,146,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	39.40	39.40	0.00	39.40	0.00
PR-F	29.65	29.65	0.00	29.65	0.00
PR-O	9.00	9.00	0.00	9.00	0.00
PR-S	3.00	6.00	3.00	6.00	0.00
TOTAL	81.05	84.05	3.00	84.05	0.00

AGENCY DESCRIPTION

The Wisconsin Technical College System (WTCS) Board is the coordinating agency for the state technical college system. The Governor appoints ten members of the thirteen-member board. Three additional members, the State Superintendent of Public Instruction, a member of the Board of Regents and the secretary of the Department of Workforce Development, serve in an ex-officio capacity. The board appoints a state director to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the sixteen technical college districts that cover the state. Each nine-member, locally appointed district board is responsible for the direct operation of their respective schools and programs and for hiring a district director.

MISSION

The mission of the Wisconsin Technical College System is to enable eligible persons to acquire the occupational skills training necessary for full participation in the work force stressing job training and retraining and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase the percentage of young adults enrolling in technical college within a year of high school graduation through increased marketing, targeted recruiting and provision of financial incentives.

Objective/Activity: Increase employment by WTCS graduates within six months of technical college graduation through targeted outreach efforts to employers.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for WTCS students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Continue to work with University of Wisconsin System faculty and administrators to facilitate opportunities for WTCS graduates seeking to transfer to UW System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college age WTCS students.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	19-20%**	21%	23%	25%
1.	Percentage of WTCS graduates employed within six months of graduation.	95.6%*	96%	97%	98%
1.	Number of credits earned by students enrolled in WTCS distance education offerings.	102,000**	112,000	123,500	136,000
1.	Number of WTCS students successfully transferring to UW System institutions.	2,150*	2,300	2,500	2,800
1.	Number of credits earned by WTCS students age 24 and older.	333,000*	345,000	360,000	381,000

* Reported in 2000, based on data from 1998-99 school year.

** Reported in 2000, based on data from 1999-2000 school year.

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Virtual Campus
2. Technical and Occupational Program (TOP) Grants for Students
3. Modify Program Approval and Elimination Procedures
4. Modify the Incentive Grant Program
5. Alternative Certification Methods for Technical College Instructors
6. Extend Sunset Date of Applied Technology Center Program
7. Transfer Capacity Grants Program
8. Consolidate Appropriations
9. Adult Basic Education Reestimates
10. Reestimate Federal Indirect Cost Reimbursements
11. Technical Corrections
12. Budget Efficiency Measures
13. Standard Budget Adjustments

ITEMS NOT APPROVED

14. Access to Assistive Technology for Disabled Individuals
15. Additional Course Sections
16. Aid for Truck Driving Education
17. Career and Educational Laddering
18. Faculty Development Grant Program
19. General State Aid
20. Pre-Technical College Programs for Middle School Students
21. Statewide Marketing Initiative
22. Study Abroad Grants

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$133,142.8	\$145,268.1	\$158,790.2	\$168,672.8	\$148,734.0	\$148,834.0
State Operations	3,260.2	3,456.7	4,119.8	4,238.6	3,547.6	3,547.6
Local Assistance	129,857.6	141,786.4	154,670.4	164,234.2	145,186.4	145,286.4
Aids to Ind. & Org.	25.0	25.0		200.0		
FEDERAL REVENUE (1)	29,639.6	29,923.0	30,716.4	30,716.4	30,716.4	30,716.4
State Operations	2,521.8	3,148.7	3,242.1	3,242.1	3,242.1	3,242.1
Local Assistance	26,263.6	26,374.3	26,674.3	26,674.3	26,674.3	26,674.3
Aids to Ind. & Org.	854.2	400.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	1,695.3	5,888.6	5,595.6	5,595.6	6,595.6	6,595.6
State Operations	865.2	1,643.7	1,650.7	1,650.7	2,650.7	2,650.7
Local Assistance	772.4	3,914.7	3,914.7	3,914.7	3,914.7	3,914.7
Aids to Ind. & Org.	57.7	330.2	30.2	30.2	30.2	30.2
TOTALS-ANNUAL	164,477.7	181,079.7	195,102.2	204,984.8	186,046.0	186,146.0
State Operations	6,647.2	8,249.1	9,012.6	9,131.4	9,440.4	9,440.4
Local Assistance	156,893.6	172,075.4	185,259.4	194,823.2	175,775.4	175,875.4
Aids to Ind. & Org.	936.9	755.2	830.2	1,030.2	830.2	830.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	39.40	41.90	41.90	39.40	39.40
FEDERAL REVENUE (1)	29.65	29.65	29.65	29.65	29.65
PROGRAM REVENUE (2)	12.00	12.00	12.00	15.00	15.00
TOTALS-ANNUAL	81.05	83.55	83.55	84.05	84.05

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Technical college system	\$164,477.7	\$181,079.7	\$195,102.2	\$204,984.8	\$186,046.0	\$186,146.0
TOTALS	164,477.7	181,079.7	195,102.2	204,984.8	186,046.0	186,146.0

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Technical college system	81.05	83.55	83.55	84.05	84.05
TOTALS	81.05	83.55	83.55	84.05	84.05

(4) All positions are State Operations unless otherwise specified

1. Virtual Campus

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000,000	0.00	4,250,000	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	1,000,000	3.00	1,000,000	3.00
TOTAL	2,000,000	0.00	4,250,000	0.00	1,000,000	3.00	1,000,000	3.00

The Governor recommends providing \$1,000,000 PR-S and 3.00 FTE PR-S in each year to improve access to technical college courses offered over the Internet. Under this initiative, the Wisconsin Technical College System Board will promulgate rules that will allow students enrolled at a technical college to take Internet courses at another technical college. The board will also develop an Internet portal site to help technical college students take advantage of the many Internet courses offered at technical colleges across Wisconsin. In addition, the board will use these funds to assist technical college districts to develop new Internet courses. The goal of this initiative is to package existing and new Internet-based courses into programs that will make it possible for students to complete some degree and certificate programs entirely on-line. Funding will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

2. Technical and Occupational Program (TOP) Grants for Students

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,400,000	0.00	2,000,000	0.00	400,000	0.00	1,500,000	0.00
TOTAL	1,400,000	0.00	2,000,000	0.00	400,000	0.00	1,500,000	0.00

The Governor recommends providing \$400,000 GPR in FY02 and \$1,500,000 GPR in FY03 to award additional Technical and Occupational Program (TOP) grants. Under the TOP grant program, recent high school graduates attending a technical college district full-time are eligible for \$500 annual grants for up to two years.

3. Modify Program Approval and Elimination Procedures

The Governor recommends modifying the procedures for the approval and elimination of programs of study at technical college districts. In addition to the current requirements that the state board evaluate proposed program changes, the state board will have the authority to direct technical college districts to adopt or eliminate programs of study.

4. Modify the Incentive Grant Program

The Governor recommends modifying the Incentive Grant program to allow the state board to award grants to assist in the statewide marketing and promotion of the Wisconsin Technical College System. In addition, before a district board is eligible to receive any incentive grant funding, the district board must submit its overall budget to the state board for approval.

5. Alternative Certification Methods for Technical College Instructors

The Governor recommends giving district boards the authority to employ an instructor who is not certified by the Wisconsin Technical College System Board if the instructor holds a valid industry certification recognized by the board.

6. Extend Sunset Date of Applied Technology Center Program

The Governor recommends extending the sunset date for the Applied Technology Center program to July 1, 2003.

7. Transfer Capacity Grants Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00

The Governor recommends transferring the Capacity Building Grants program from the Department of Administration to the Wisconsin Technical College System Board. In addition to transferring the program to the board, the Governor also recommends adjusting the level of funds allocated for this program by -\$2,000,000 GPR in FY02 and -\$3,000,000 GPR in FY03.

8. Consolidate Appropriations

The Governor recommends transferring \$210,800 GPR and 2.80 FTE GPR in each year from the emergency medical technician – basic training; state operations appropriation to the general program operations appropriation.

9. Adult Basic Education Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00

The Governor recommends adjustments in the agency's base to reflect an increase in the federal adult education grant.

10. Reestimate Federal Indirect Cost Reimbursements

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00

The Governor recommends adjustments in the agency's base to reflect an increase in the agency's federal indirect cost reimbursements.

11. Technical Corrections

The Governor recommends transferring 0.75 FTE GPR to the correct subprogram in the agricultural education consultant appropriation and transferring \$6,600,000 GPR in the grants to students appropriation to the correct allotment line.

12. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-172,800	0.00	-172,800	0.00
TOTAL	0	0.00	0	0.00	-172,800	0.00	-172,800	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

13. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	238,700	0.00	238,700	0.00	238,700	0.00	238,700	0.00
PR-F	63,400	0.00	63,400	0.00	63,400	0.00	63,400	0.00
PR-O	-318,700	0.00	-318,700	0.00	-318,700	0.00	-318,700	0.00
PR-S	25,700	0.00	25,700	0.00	25,700	0.00	25,700	0.00
TOTAL	9,100	0.00	9,100	0.00	9,100	0.00	9,100	0.00

The Governor recommends adjustments to the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$325,000 in each year); (b) full funding of continuing position salaries and fringe benefits (\$280,300 in each year); (c) fifth week of vacation as cash (\$48,000 in each year); and (d) full funding of lease and directed moves costs (\$5,800 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Wisconsin Technical College System.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
14. Access to Assistive Technology for Disabled Individuals	GPR	500,000	0.00	500,000	0.00
15. Additional Course Sections	GPR	1,300,000	0.00	1,300,000	0.00
16. Aid for Truck Driving Education	GPR	163,000	0.00	172,700	0.00
17. Career and Educational Laddering	GPR	750,000	0.00	1,000,000	0.00
18. Faculty Development Grant Program	GPR	416,000	0.00	416,000	0.00
19. General State Aid	GPR	4,855,000	0.00	9,909,100	0.00
20. Pre-Technical College Programs for Middle School Students	GPR	1,500,000	0.00	2,900,000	0.00
21. Statewide Marketing Initiative	GPR	399,400	2.50	518,200	2.50
22. Study Abroad Grants	GPR	0	0.00	200,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	9,883,400	2.50	16,916,000	2.50